

Burrillville School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,609	52.5%
Substitutes	\$138	1.3%
Instructional Paraprofessionals	\$56	0.5%
Pupil-Use Technology	\$141	1.3%
Instructional Materials	\$113	1.1%
Total	\$6,056	56.7%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$317	3.0%
Library & Media	\$133	1.2%
Extracurricular	\$94	0.9%
Student Health/Services	\$185	1.7%
Curriculum Development	\$114	1.1%
Staff Development	\$13	0.1%
Sabbaticals	\$0	0.0%
Program Management	\$57	0.5%
Therapists, Psychologists	\$685	6.4%
Total	\$1,597	15.0%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$660	6.2%
Food Service	\$168	1.6%
Safety	\$0	0.0%
Building Upkeep	\$913	8.6%
Data Processing	\$20	0.2%
Business Operations	\$149	1.4%
Total	\$1,911	17.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$330	3.1%
School Office	\$220	2.1%
Deputies & Administrators	\$29	0.3%
Superintendent & Board	\$132	1.2%
Legal	\$0	0.0%
Total	\$710	6.7%

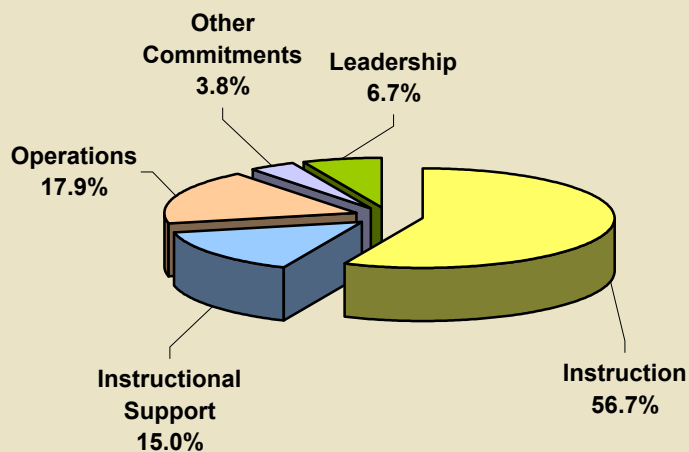
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures:	\$27,155,830
District Enrollment (ADM):	2,543
District Per Pupil:	\$10,679

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$404	3.8%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$404	3.8%